

FLEET SERVICES

FLEET SERVICES FUND

The Fleet Services Fund maintains county cars, trucks, and equipment and provides several fuel dispensing stations throughout the county. Fleet Services maintains the county's parts inventory and vehicle history records. Fuel and repair costs are charged to the various county departments and funds based on actual usage. The Fleet Services Fund is an Internal Service Fund, and fund performance is based on changes in net assets, rather than cash balances. At the end of the year, when depreciation and other non-cash expenses are adjusted, the activity will net zero dollars (\$0).

DEPT NUMBER: 5-9420	FLEET SERVICES					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Fleet Services Fund	963,679	1,174,501	1,179,711	1,158,531	1,118,352	(40,179)
EXPENDITURES						
Personnel Services Expenditures	861,450	877,512	939,232	1,013,331	994,328	(19,003)
Operating Expenditures	188,280	260,998	207,141	145,200	124,024	(21,176)
Capital Outlay	0	35,991	33,338	0	0	0
Other Expenditures	-86,051	0	0	0	0	0
EXPENDITURE TOTAL	\$963,679	\$1,174,501	\$1,179,711	\$1,158,531	\$1,118,352	(\$40,179)
USER ALLOCATION			1,345,470	1,158,531	1,118,352	(40,179)
NET FLEET SERVICES			\$165,758	\$0	\$0	\$0
AUTHORIZED PERSONNEL	19	18	18	18	18	0

FY 2009/10 Budget Highlights & Initiatives

- A decrease of \$5,000 for Shop Supplies from FY 2008/09 due to lower demand for Fleet Services.
- A decrease of \$1,500 in Professional Development from FY 2008/09.

Ongoing Initiatives

- Provide timely repairs to all county vehicles as inexpensively as possible by looking for creative methods of saving county dollars without reducing the quality of maintenance provided.
- Work with all county mechanics to increase their knowledge and abilities.
- Work with Budget Management to evaluate and make recommendations regarding county vehicle and capital equipment replacement.
- Provide a wrecker service for all county vehicles and vehicles confiscated by the Sheriff's Department. Service is provided seven day a week, twenty four hours a day.
- Manage an impound lot, located at the Fleet Services compound, which houses vehicles impounded by the Sheriff's Department.